

**20**  
**OTHER REQUIREMENTS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**GRAND TOTAL OTHER REQUIREMENTS**

<b>General Fund</b>	\$133,285,106	\$138,269,188	\$4,984,082
Interagency Transfers	\$4,617,067	\$4,516,691	(\$100,376)
Fees and Self Gen.	\$1,273,118	\$154,727	(\$1,118,391)
Statutory Dedications	\$192,808,464	\$193,093,808	\$285,344
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$500,000	\$0	(\$500,000)
<b>TOTAL</b>	<b>\$332,483,755</b>	<b>\$336,034,414</b>	<b>\$3,550,659</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**977 - Division of Administration - Debt Service and Maintenance**

> **DEBT SERVICE AND MAINTENANCE PROGRAM:** Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Buildings Corporation and Office Facilities Corporation

<b>General Fund</b>	<b>\$84,345</b>	<b>\$68,682</b>	<b>(\$15,663)</b>
Interagency Transfers	\$4,617,067	\$4,516,691	(\$100,376)
Fees and Self Gen.	\$23,118	\$4,727	(\$18,391)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,724,530</b>	<b>\$4,590,100</b>	<b>(\$134,430)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustment to reflect decrease in bond payments per the debt amortization schedule (-\$15,663 State General Fund; -\$100,376 Interagency Transfers; -\$18,391 Fees and Self-generated Revenues; TOTAL -\$134,430)

**PERFORMANCE INDICATORS:**

Louisiana Office Buildings Corporation

Principal

Interest

Years remaining on debt amortization schedule - after fiscal year payment

Office Facilities Corporation

Principal

Interest

Years remaining on debt amortization schedule - after fiscal year payment

\$130,000	\$0	(\$130,000)
\$6,175	\$0	(\$6,175)
0	0	0

\$715,000	\$770,000	\$55,000
\$975,534	\$921,318	(\$54,216)
11	10	(1)

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**980 - Division of Administration - Unemployment Insurance Payments**

- > **UNEMPLOYMENT COMPENSATION PAYMENT PROGRAM:** Provides self-insured unemployment insurance payments to former state workers. The Louisiana Department of Labor processes claims and is reimbursed for payments made on behalf of the state.

<b>General Fund</b>	<b>\$1,520,000</b>	<b>\$1,520,000</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,520,000</b>	<b>\$1,520,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**929 - Patient's Compensation Fund**

- > **PATIENT'S COMPENSATION FUND PROGRAM:** Serves as repository for surcharges levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$75,000,000	\$75,000,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$75,000,000</b>	<b>\$75,000,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**923 - Corrections Debt Service**

- > **CORRECTIONS DEBT SERVICE PROGRAM:** Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities

<b>General Fund</b>	<b>\$16,339,688</b>	<b>\$17,508,044</b>	<b>\$1,168,356</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,339,688</b>	<b>\$17,508,044</b>	<b>\$1,168,356</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Reflects adjustments for required principal and interest payments pursuant to the bond amortization schedule (\$1,168,356 State General Fund)

PERFORMANCE INDICATORS:

Outstanding balance - as of 6/15/00 and 6/15/01

Interest paid/to be paid for fiscal year

Principal paid/to be paid for fiscal year

Management Fee

Years remaining on debt amortization schedule - after fiscal year payment

\$63,530,000	\$49,215,000	(\$14,315,000)
\$2,804,688	\$3,093,044	\$288,356
\$13,435,000	\$14,315,000	\$880,000
\$100,000	\$100,000	\$0
4	3	(1)

**933 - Governor's Conferences and Interstate Compacts**

> **GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS PROGRAM:** Pays membership dues to national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, U.S. Advisory Committee on Intergovernmental Relations, Education Commission of the States, Southern Technology Council, Council of State Governments - Southern Legislative Conference, and the Southern International Trade Council.

<b>General Fund</b>	<b>\$358,410</b>	<b>\$289,458</b>	<b>(\$68,952)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$358,410</b>	<b>\$289,458</b>	<b>(\$68,952)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustments with a net reduction of \$68,952 in dues to the following associations:

National Governors' Association (\$4,300 State General Fund)

U.S. Advisory Committee on Intergovernmental Relations (-\$6,000 State General Fund)

Education Commission of the States (\$1,800 State General Fund)

Council of State Governments - Southern Legislative Conference (-\$79,052 State General Fund)

Southern International Trade Council (\$10,000 State General Fund)

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**909 - Louisiana Health Insurance Association**

- > **STATE AID PROGRAM:** Created by the 1990 Regular Session legislature to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State general fund supplements participant premiums and investment earnings.

<b>General Fund</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

A supplementary recommendation of \$2 million, of which \$2 million is State General Fund, is included in the Total Recommended for this program. It represents full funding for this program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

**906 - District Attorneys and Assistant District Attorneys**

- > **DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS PROGRAM:** Funding for 41 District Attorneys and 510 Assistant District Attorneys including Medicare and retirement requirements for participants; authorization for 59 victims assistance coordinators statewide

<b>General Fund</b>	<b>\$14,153,632</b>	<b>\$13,508,187</b>	<b>(\$645,445)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$5,400,000	\$5,400,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,553,632</b>	<b>\$18,908,187</b>	<b>(\$645,445)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase in Uniform Payroll System (U.P.S.) assessment (\$41 State General Fund)

Adjustment for the 27th pay period for the District Attorneys and Assistant District Attorneys (-\$645,486 State General Fund)

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## PERFORMANCE INDICATORS:

District Attorneys authorized by state statute

Assistant District Attorneys authorized by state statute or recommended

Victims Assistance Coordinators authorized by state statute

41	41	0
510	510	0
59	59	0

**966 - Supplemental Payments to Local Law Enforcement Personnel**

- > **MUNICIPAL POLICE SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation for each eligible municipal police officer at the rate of \$300 per month

General Fund	\$21,500,000	\$22,407,200	\$907,200
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,500,000</b>	<b>\$22,407,200</b>	<b>\$907,200</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Workload increase (\$907,200 State General Fund)

A supplementary recommendation of \$9,998,203, of which \$9,998,203 million is State General Fund, is included in the Total Recommended for this program. It represents partial funding for this program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

## PERFORMANCE INDICATOR:

Number of estimated participants

5,972	6,224	252
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- > **FIREFIGHTERS SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation to each eligible firefighter at the rate of \$300 per month

General Fund	\$16,418,500	\$17,012,500	\$594,000
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,418,500</b>	<b>\$17,012,500</b>	<b>\$594,000</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Workload increase (\$594,000 State General Fund)

A supplementary recommendation of \$7,591,061, of which \$7,591,061 is State General Fund, is included in the Total Recommended for this program. It represents partial funding for this program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

PERFORMANCE INDICATOR:  
Number of estimated participants

4,561	4,726	165
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- > **CONSTABLES AND JUSTICES OF THE PEACE SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation to constables and justices of the peace at the rate of \$75 per month per eligible recipient

General Fund	\$720,000	\$720,000	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$720,000</b>	<b>\$720,000</b>	<b>\$0</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

A supplementary recommendation of \$321,268, of which \$321,268 is State General Fund, is included in the Total Recommended for this program. It represents partial funding for this program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

PERFORMANCE INDICATOR:  
Number of estimated participants

800	800	0
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> **DEPUTY SHERIFFS SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation to each eligible deputy sheriff at the rate of \$300 per month

General Fund	\$23,866,000	\$25,500,000	\$1,634,000
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$23,866,000</b>	<b>\$25,500,000</b>	<b>\$1,634,000</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Workload increase (\$1,634,000 State General Fund)

A supplementary recommendation of \$11,378,226, of which \$11,378,226 is State General Fund, is included in the Total Recommended for this program. It represents partial funding for this program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

PERFORMANCE INDICATOR:  
Number of estimated participants

6,629	7,083	454
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**TOTAL SUPPLEMENTAL PAYMENTS TO LOCAL LAW ENFORCEMENT PERSONNEL**

<b>General Fund</b>	<b>\$62,504,500</b>	<b>\$65,639,700</b>	<b>\$3,135,200</b>
<b>Interagency Trans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Bd.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$62,504,500</b>	<b>\$65,639,700</b>	<b>\$3,135,200</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**901 - Sales Tax Dedications**

- > **SALES TAX DEDICATIONS - LOCAL ENTITIES PROGRAM:** Percentage of hotel/motel tax collected in various parishes or cities which is used for economic development, tourism, construction, capital improvements and maintenance, and other local endeavors. Maximum dedication is 3.97% sales tax on hotel/motel room rental.

<b>General Fund</b>	\$0	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0	\$0
<b>Fees and Self Gen.</b>	\$0	\$0	\$0
<b>Statutory Dedications</b>	\$29,601,611	\$29,601,611	\$0
<b>Interim Emergency Bd.</b>	\$0	\$0	\$0
<b>Federal</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$29,601,611	\$29,601,611	\$0
<b>T. O.</b>	0	0	0

PERFORMANCE INDICATORS:

Parishes with no dedication  
 Parishes with 1% dedication  
 Parishes with 1.97% dedication  
 Parishes with 2% dedication  
 Parishes with 2.97% dedication  
 Parishes with 3% dedication  
 Parishes with 3.97% dedication  
 Total Parishes

5	5	0
1	1	0
2	2	0
2	2	0
3	3	0
0	0	0
51	51	0
64	64	0

**903 - Parish Transportation**

- > **PARISH ROAD PROGRAM:** Provides funding to all parishes for road systems' maintenance - funds distributed on population-based formula and per-mileage formula

<b>General Fund</b>	\$0	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0	\$0
<b>Fees and Self Gen.</b>	\$0	\$0	\$0
<b>Statutory Dedications</b>	\$34,000,000	\$34,000,000	\$0
<b>Interim Emergency Bd.</b>	\$0	\$0	\$0
<b>Federal</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$34,000,000	\$34,000,000	\$0
<b>T. O.</b>	0	0	0

PERFORMANCE INDICATOR:

Number of participating parishes

64	64	0
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> **MASS TRANSIT PROGRAM:** Provides funding to parishes with mass transit systems

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$6,000,000	\$6,000,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

PERFORMANCE INDICATOR:

Number of participating municipalities/governmental entities

13	13	0
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> **OFF-SYSTEM ROADS AND BRIDGES MATCH PROGRAM:** Provides state matching funds to local entities for off-system railroad crossings and bridges

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$3,000,000	\$3,000,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL PARISH TRANSPORTATION**

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$43,000,000	\$43,000,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$43,000,000</b>	<b>\$43,000,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**904 - Tobacco Tax - General Assistance to Parishes and Municipalities**

- > **TOBACCO TAX PROGRAM:** Tobacco Tax Program (8 cents) provides state aid to fund general operations of parishes and municipalities based on a population structured formula. Tobacco Tax Program (3 cents) provides state aid to fund general operations of parishes and municipalities. Half of the appropriation is distributed to New Orleans and the remaining half to other incorporated municipalities and five (5) parishes with no incorporated municipalities.

<b>General Fund</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

A supplementary recommendation of \$12,000,000, of which \$12,000,000 is State General Fund, is included in the Total Recommended for this program. It represents partial funding for this program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

PERFORMANCE INDICATORS:

Number of participating municipalities

Number of participating parishes

301	301	0
5	5	0

**905 - Interim Emergency Board**

- > **ADMINISTRATIVE PROGRAM:** Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitations.

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$35,353	\$35,453	\$100
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$35,353</b>	<b>\$35,453</b>	<b>\$100</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Operational expense increase (\$100 Statutory Dedications)

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Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**932 - Two Percent (2%) Fire Insurance Fund**

- > **STATE AID PROGRAM:** Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to local fire districts on a per capita basis.

<b>General Fund</b>	\$0	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0	\$0
<b>Fees and Self Gen.</b>	\$0	\$0	\$0
<b>Statutory Dedications</b>	\$8,300,000	\$9,300,000	\$1,000,000
<b>Interim Emergency Bd.</b>	\$0	\$0	\$0
<b>Federal</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$8,300,000	\$9,300,000	\$1,000,000
<b>T. O.</b>	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustment to reflect Louisiana Revenue Estimating Conference's official estimate of this dedication as approved at its December 7, 1999 meeting and reaffirmed at its February 17, 2000 meeting (\$1,000,000 Statutory Dedications)

PERFORMANCE INDICATOR:  
Number of participating parishes

64	64	0
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**924 - Video Draw Poker - Local Government Aid**

- > **STATE AID PROGRAM:** Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Assistant District Attorneys dedication of \$5,400,000) to local parishes or municipalities in which devices are operated based on fees/fines/penalties contributed to the total. Used for enforcement of statute and public safety.

<b>General Fund</b>	\$0	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0	\$0
<b>Fees and Self Gen.</b>	\$0	\$0	\$0
<b>Statutory Dedications</b>	\$30,950,000	\$30,219,244	(\$730,756)
<b>Interim Emergency Bd.</b>	\$0	\$0	\$0
<b>Federal</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$30,950,000	\$30,219,244	(\$730,756)
<b>T. O.</b>	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustment to reflect Louisiana Revenue Estimating Conference's official estimate of this dedication as approved at its February 17, 2000 meeting (-\$730,756 Statutory Dedications)

**20**  
**OTHER REQUIREMENTS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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PERFORMANCE INDICATOR:  
Number of participating parishes

31	31	0
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**940 - Emergency Medical Services - Parishes and Municipalities**

> **EMERGENCY MEDICAL SERVICES PROGRAM:** Provides funding for emergency medical services and public safety needs of parishes and municipalities; \$4.50 of driver's license reinstatement fee, distributed to parish or municipality of origin.

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Bd.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

PERFORMANCE INDICATOR:  
Number of participating parishes

64	64	0
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**945 - State Aid to Local Government Entities**

> **MISCELLANEOUS AID PROGRAM:** Provides state aid to specific local governmental entities pursuant to special legislative appropriations

<b>General Fund</b>	<b>\$4,849,318</b>	<b>\$900,000</b>	<b>(\$3,949,318)</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>\$21,500</b>	<b>\$37,500</b>	<b>\$16,000</b>
<b>Interim Emergency Bd.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$4,870,818</b>	<b>\$937,500</b>	<b>(\$3,933,318)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Elimination of specific Fiscal Year 2000 appropriations to the following local entities:

Non-recurring carry forward for the relocation of 1.65 mile section of La. 988 in Iberville/West Baton Rouge Parishes to improve economic development (-\$1,109,318 State General Fund)

**20**

**OTHER REQUIREMENTS**

**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**

**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**

**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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Funding to the Caddo Parish Juvenile Court for the expansion of the STARS Rehabilitation Project (-\$52,000 State General Fund)

Funding for the Baton Rouge Parks and Recreation Commission (-\$200,000 State General Fund)

Funding to the West Carroll Parish Police Jury for the Combs McIntyre Tutorial Center (-\$50,000 State General Fund)

Funding to the city of Lafitte for an emergency study of the effects of the Davis Pond Diversion Project (-\$100,000 State General Fund)

Funding to the Classic Foundation for promotional activities associated with a professional golf tournament (-\$75,000 State General Fund)

Funding for Affiliated Blind of Lafayette (-\$400,000 State General Fund)

Funding for the Louisiana Center for the Blind Educational cooperative agreement with Louisiana Tech University and Tulane University (-\$200,000 State General Fund)

Funding for the Lower Algiers Community Center, Operation 2000 and beyond (-\$40,000 State General Fund)

Funding for the Louisiana Leadership Institute program development (-\$200,000 State General Fund)

Funding for the Reverend Avery Alexander Plaza (-\$50,000 State General Fund)

Funding for the Greater Baton Rouge Food Bank (-\$150,000 State General Fund)

Funding for the Bunkie Youth Center (-\$150,000 State General Fund)

Funding for Orleans Parish Criminal District Court - pilot program which includes drug testing, probation officers, and GED training (-\$400,000 State General Fund)

Funding for Louisiana Center for the Blind at Ruston for use as match for Louisiana Tech funding for instructors (-\$200,000 State General Fund)

Funding for Eleventh Judicial District Attorney's Office for at-risk children's program (-\$200,000 State General Fund)

Funding for Caddo Parish Juvenile Court for a specialized treatment and rehabilitation program (-\$148,000 State General Fund)

Funding for Jefferson Parish for improvements to the West Bank Civic Center (-\$125,000 State General Fund)

Funding for Gretna for economic development (-\$50,000 State General Fund)

Funding for East Baton Rouge Parish indigent defenders expenses (-\$50,000 State General Fund)

Funding from the Greater New Orleans Expressway Commission Additional Cost Fund for salary supplements and acquisitions of the GNOE police (\$16,000 Statutory Dedications)

**A supplementary recommendation of \$900,000, of which \$900,000 is State General Fund, is included in the Total Recommended for the Rapides Parish Law Enforcement District. It represents full funding for the Rapides Parish Law Enforcement District. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**

**XXX - Miscellaneous**

> **FUNDS PROGRAM:** This program contains appropriations for deposit into the following funds:

Boll Weevil Eradication Fund - \$8,000,000 from the State General Fund

General Aviation and Reliever Airport Maintenance Grant Fund - \$200,000 from the State General Fund for Fiscal Year 2000

Rural Development Fund - \$8,975,213 from the State General Fund

Compulsive and Problem Gaming Fund - \$500,000 from the Lottery Proceeds Fund

From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of those funds.

General Fund	\$17,175,213	\$16,975,213	(\$200,000)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$500,000	\$500,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,675,213</b>	<b>\$17,475,213</b>	<b>(\$200,000)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**20**  
**OTHER REQUIREMENTS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Elimination of the appropriation to the General Aviation and Reliever Airport Maintenance Grant Fund (-\$200,000 State General Fund)

**A supplementary recommendation of \$8,975,213, of which \$8,975,213 is State General Fund, is included in the Total Recommended for the Rural Development Fund. It represents full funding of this fund. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**

OBJECTIVE: Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days, and 100% of local government agency/grant recipients contacted every 90 days.

PERFORMANCE INDICATORS:

Percentage of projects monitored, 45-day review  
 Percentage of projects monitored, 90-day review  
 Total number of projects funded  
 Dollar value of projects funded

92%	92%	0%
100%	100%	0%
487	426	(61)
\$10,395,000	\$9,035,213	(\$1,359,787)

OBJECTIVE: Through the Governor's Office of Rural Development, to direct projects to alternate federal/state/local governmental agencies or corporate or foundation giving, thereby increasing the number and value of projects referred for resource assistance by 8% per year.

PERFORMANCE INDICATOR:

Number of resource assistance projects completed

42	45	3
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> **GROUP INSURANCE PROGRAM:** This program provided funding in Fiscal Year 2000 for the statutorily-mandated increase in state employer payments from 60% to 70% the health insurance premium for retirees with Medicare. These funds were not distributed to the appropriate agencies as originally planned due to the current year budget shortfall. The State General Fund appropriation will instead be used towards that shortfall.

General Fund	\$2,300,000	\$0	(\$2,300,000)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,100,000	\$0	(\$1,100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$500,000	\$0	(\$500,000)
<b>TOTAL</b>	<b>\$3,900,000</b>	<b>\$0</b>	<b>(\$3,900,000)</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Elimination of the Fiscal Year 2000 appropriation associated with the costs of increasing the state employer payments from 60% to 70% of the health insurance premium for retirees with Medicare

20

**OTHER REQUIREMENTS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
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Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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(-\$2,300,000 State General Fund; -\$1,100,000 Fees and Self-generated Revenues, -\$500,000 Federal Funds; TOTAL -\$3,900,000)

> **NEW ORLEANS CENTER FOR CREATIVE ARTS:** To be transferred to schedule 19 when enabling legislation is approved.

General Fund	\$0	\$4,859,904	\$4,859,904
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$0	\$4,859,904	\$4,859,904
<b>T. O.</b>	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding for the New Orleans Center for Creative Arts - to be transferred to schedule 19 when enabling legislation is approved (\$4,859,904 State General Fund)

> **LOUISIANA INCORPORATED:** Proposed private, non-profit entity that would take over the non-regulatory functions of the Louisiana Department of Economic Development.

General Fund	\$0	\$3,000,000	\$3,000,000
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$0	\$3,000,000	\$3,000,000
<b>T. O.</b>	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding for this program (\$3,000,000 State General Fund)

**TOTAL MISCELLANEOUS**

<b>General Fund</b>	<b>\$19,475,213</b>	<b>\$24,835,117</b>	<b>\$5,359,904</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,100,000	\$0	(\$1,100,000)
Statutory Dedications	\$500,000	\$500,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$500,000	\$0	(\$500,000)
<b>TOTAL</b>	<b>\$21,575,213</b>	<b>\$25,335,117</b>	<b>\$3,759,904</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>